

Wheaton Tennis Bubble Renovation -- No. 078708

Category M-NCPPC
Agency M-NCPPC
Planning Area Kensington-Wheaton
Relocation Impact None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

April 25, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	194	0	0	194	127	67	0	0	0	0	0
Land											
Site Improvements and Utilities	1,216	0	0	1,216	182	1,034	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,410	0	0	1,410	309	1,101	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	1,410	0	0	1,410	309	1,101	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy	88	0	0	22	22	22	22	22	22	0
Program-Other	164	0	0	41	41	41	41	41	41	0
Offset Revenue	-800	0	0	-200	-200	-200	-200	-200	-200	0
Net Impact	-548	0	0	-137	-137	-137	-137	-137	-137	0

DESCRIPTION

The project provides funds to renovate the 36,000 sq. ft. lightweight steel frame tennis structure located in Wheaton Regional Park. The renovation includes a new fabric covering, with insulating lining, heating and air-conditioning, and lighting. In addition, the project funds a facility plan for an addition to the support facilities, including improved access to all six courts, enlarged lobby and pro shop, expanded locker rooms, possible weight room, and storage.

JUSTIFICATION

The existing structure was installed in 1992 and while the steel frame is in sound condition, the fabric covering is at the limit of its life expectancy and is beginning to show ruptures in stressed areas. In addition, the radiant heating system is inefficient, fails to adequately heat on colder days, and a new system must be installed to provide the requisite level of comfort for users. Revenue projections show that the addition of cooling will be cost effective. The installation of an insulating lining will increase the effectiveness, while lowering the operating cost of the new heating and cooling system.

Plans and Studies

The April 2006 Wheaton Tennis Facility Feasibility Study provides revenue and expenditure analyses for the facility, a technical assessment of the structure, fabric covering, and heating system, and outlines recommended alternatives and capital costs for renovation or replacement.

STATUS

Planning stage.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,410
Appropriation Request	FY07	1,410
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

MAP

